

Fiscal Year 2015/2016 Budget Request Form

PERMANENT REQUEST

Division/Unit Name: Office of the President
 Primary Contact Person: Melissa Remotti

Request Summary

| | |
|-------------------------------------|---------------|
| Grand Total Requested | \$ 278,978.00 |
| Total Number of Positions Requested | 2.50 |

Notes:

- 1) Complete only one form per division
- 2) Do not remove formulas

| Priority | Amount Requested | Number of Positions Needed (if applicable) | Space Needed? | Narrative | Link to Strategic Plan |
|----------|------------------|--|---------------|--|--|
| 1 | 233,170.00 | 2.50 | Yes | TITLE IX/INCLUSION - In order to meet student needs for protection, advocacy, and support, CSU Channel Islands is charged with creating a new Title IX area. As this is a new area, a substantial first-time request is being submitted. This is an area of high scrutiny (locally, regionally, state-wide, system-wide and federally) and has the potential for high risk if not adequately addressed, staffed or funded. | "Strategic Priority: Facilitate Student Success – Provide support for student persistence toward degree completion and opportunity for timely graduation." In order for students to succeed in their academic endeavors, it is imperative that they are protected from sexual violence. If violence regrettably does occur, CI must ensure there are sufficient services for reporting, discipline, support and advocacy. |

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|----------|------------------|--|---------------|---|---|
| 2 | 10,732.00 | - | Yes | INSTITUTIONAL RESEARCH, PLANNING & EFFECTIVENESS - These funds will supplement the current allocation to supply the minimal technology and software licensing essential for daily operations. SAS is the statistical program used by the office for all statistical analyses and for integrating data across platforms. A single additional SAS license is needed. Tableau software is utilized to make accessible to areas across campus data and reporting systems for various needs, and will be used for the dynamic web interface for interactive reports and specific benchmarking for strategic assessment and evaluation. Presently, we have only one single-user Tableau license and require three more to be installed on the remaining office computers so it is available to all Institutional Research, Planning and Effectiveness staff. In addition, one additional computer station is needed to accommodate the addition of a grant-funded consultant. | The funds requested for FY 15-16 support the continued implementation of the re-envisioning of Institutional Research, Planning and Effectiveness (IRPE) which began in 2013 in order to meet more effectively and efficiently the needs of the University as a whole. The technology requested supports all areas of the University Strategic Plan including "Facilitate Student Success", "Provide high Quality Education", and "Realize our Future." It is essential to the growing need of our University to have accurate and accessible data in order to support strategic planning and decision-making, increased reporting requirements, establishment of a strong data infrastructure, and faculty and student research, among many others. This request will allow IRPE to continue to meet the most immediate and critical needs for the campus, including assistance with Enrollment Management, WASC re-accreditation and grant reporting, as well as, assist all facets of the University with meeting strategic goals and best serving our students. |

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| 2 | 13,076.00 | - | No | OFFICE OF THE PRESIDENT - The Office of the President will be taking over financial responsibility for the copier in the President's Suite from the copier general pool. Funds are needed to add this significant expense to our budget for FY 15-16. In addition, membership dues for University-wide memberships increase each year. These memberships, such as WASC, ASSCU, HACU, ACE, and AAHHE, among others, are vital to continue to advancing the University and affording the University numerous benefits including accreditation status, national visibility, grant opportunities, professional development, and national and international recognition. | This request meets with the following University Strategic Priorities: "Facilitate Student Success" By ensuring continued participation with our accrediting body so that degrees earned from CI are recognized and respected and by affording students a multitude of opportunities through funding opportunities of our membership partners for establishing and enhancing programs and maintaining strong partnership to encourage underrepresented youth to attend college and reach their dreams, among other benefits. "Realize Our Future: Provide infrastructure" By taking on the copier expense, the Office of the President is assisting in alleviating pressure on the central copier program and freeing funds in the central pool. |